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From: Staszak, Cynthia
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Subject: GSENM FY 18 FUNDING PROPOSALS-Status Check @ 11am today-Attachment
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[DRAFT FY 18 FUNDING PROPOSALS 9-15-17.docx](#)

All:

At 11am, I will provide a status check on where we are at with developing alternative options for dealing with the "worst case scenario" for the FY 18 budget and its impacts on GSENM. I have attached my working draft below.

My intent with this conference call is to provide a broad overview of the alternatives we are working on, and get initial feedback on the path we are taking.

Thanks

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DRAFT FY 18 FUNDING PROPOSALS
GSENM
September 15, 2017

Background: The FY 2018 planning levels, based on the President's budget has an overall 13-16% reduction. These reductions impact many subactivities. In Utah, BLM is looking at a multitude of options to absorb these reductions, and plan for a "worst case scenario".

Statewide Options:

- (b)(5) DPP [REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]

There are many contingencies that will affect this worst case scenario planning, and adjustments will need to be made as these options materialize:

- FY 18 Budget. We are on a Continuing Resolution through December 8, 2017. Congressional budgets currently add funding to most subactivities.
- Workforce Planning
 - Vera VSIP
 - Normal attrition
- GSENM Monument Review Outcome
- Appeals - PTA

The 1711 subactivity is particularly impacted with a 32% reduction. In Utah this translates to a \$1.6 million shortfall. This leaves Utah \$1.14 million short of covering projected labor costs. Grand Staircase-Escalante National Monument is particularly impacted by this reduction. GSENM has developed several proposals for planning for the "worst case scenario":

OPTION #1: (b)(5) DPP [REDACTED]

- [REDACTED]
[REDACTED]
- [REDACTED]
- [REDACTED] ■ [REDACTED]
 - [REDACTED]
[REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]
 - [REDACTED]
- [REDACTED]
[REDACTED]
[REDACTED]

TOTAL GSENM SAVINGS: (b)(5) [REDACTED]

OPTION #2: (b)(5) DPP [REDACTED]

- [REDACTED]
[REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED] ■ [REDACTED]
 - [REDACTED]
[REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]
 - [REDACTED]

TOTAL GSENM SAVINGS: (b)(5) DPP [REDACTED]

OPTION #3: (b)(5) DPP [REDACTED]
[REDACTED]

- [REDACTED]
[REDACTED]
- [REDACTED]
- [REDACTED] || [REDACTED]
[REDACTED]
 - [REDACTED]
[REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]
 - [REDACTED]

TOTAL GSENM SAVINGS: (b)(5) [REDACTED]